

DRAFT

CALFED BAY DELTA PROGRAM Delta Levee System Integrity

Office Memorandum

Date: 1 April 1998

To: Zach McReynolds

From: Rob Cooke

Subject: Preliminary funding for the first 10 years of the Levee Program (as you requested)

References: Long Term Levee Protection Plan Draft, December 1997.
Levees and Channels Technical Team Draft Assurances, 12/23/97.

The following costs are in 1997 dollars. An inflation rate should be assumed and applied to these costs. The assumed inflation rate should be consistent with that used by the other Calfed programs. These Levee Program funding levels are preliminary and are being coordinated with the Levees and Channels Technical Team.

Delta Levee - Base Level Protection Plan Element: This Element will bring project and non-project levees in the legal Delta up to the PL 84-99 standard. The preliminary, reconnaissance level, cost estimate to achieve the Base Level Protection Plan is \$0.6 to 1 billion.

Delta Levee - Special Projects Element: This Element will provide increased flood protection for islands that have many public benefits.

Delta Levee - Subsidence Control Element: A grant program will be instituted for the development and implementation of best management practices for subsidence control in the Delta.

Table 1 shows annual costs for the Base Level Protection Plan, Special Projects, and Subsidence Control. They include both a reconstruction and a mitigation cost component. Reconstruction costs include design, construction, lands, easements, rights of way, relocations, and dredge material disposal sites. Mitigation costs include a contribution to the ERPP for planning, design, construction, and future maintenance of an environmental mitigation banking program. The estimated funds required for the first 10 years total \$312 million which includes \$28 million for environmental mitigation.

TABLE 1
10 YEAR FUNDING SUMMARY
Costs in millions

Year	Base Level Protection Plan Cost / Year (Reconstruction + mitigation)	Special Projects Cost / Year (Reconstruction + mitigation)	Subsidence Control Cost/year (Reconstruction + mitigation)	Total Cost (Reconstruction + mitigation)
1	\$10 (9+1)	\$10 (9+1)	\$0 (0+0)	\$20 (18+2)
2	\$12 (11+1)	\$12 (11+1)	\$1 (1+0)	\$25 (23+2)
3	\$14 (12+2)	\$12 (11+1)	\$1 (1+0)	\$27 (24+3)
4	\$18 (16+2)	\$12 (11+1)	\$1 (1+0)	\$31 (28+3)
5	\$20 (18+2)	\$12 (11+1)	\$2 (2+0)	\$34 (31+3)
6	\$20 (18+2)	\$12 (11+1))	\$3 (3+0)	\$35 (32+3)
7	\$20 (18+2)	\$12 (11+1)	\$3 (3+0)	\$35 (32+3)
8	\$20 (18+2)	\$12 (11+1)	\$3 (3+0)	\$35 (32+3)
9	\$20 (18+2)	\$12 (11+1)	\$3 (3+0)	\$35 (32+3)
10	\$20 (18+2)	\$12 (11+1)	\$3 (3+0)	\$35 (32+3)
Totals	\$174 (156+18)	\$118 (108+10)	\$20 (20+0)	\$312 (284+28)